

D.C. Energy Office

Description	FY 2002 Approved	FY 2003 Proposed	% Change
Operating Budget	\$5,176,640	\$6,016,347	16.2%

The mission of the D.C. Energy Office (DCEO) is to help improve the District's quality of life and economic competitiveness by making the District of Columbia energy efficient, meaning a community whose residents, businesses, government, and visitors routinely make informed energy choices.

DCEO was created under D.C. Law 3-132, the District of Columbia Office of Energy Act of 1980. It is responsible for providing centralized planning, coordination, and administration of all programs and activities of the District government, which affect energy utilization, energy conservation, energy assistance, and the use of alternative energy resources. The agency plans to fulfill its mission by achieving the following strategic result goals:

- Create a strategic plan to implement the recommendations from the District's second five-year Comprehensive Energy Plan.
- Update the Gas Station Advisory Board study to include environmental issues.
- Further implementing the Reliable Energy Trust Fund programs.
- Explore a percentage of income plan for customers in the Low Income Home Energy Assistance Program (LIHEAP).
- Implement a municipal aggregation program for small businesses, residential customers, and the District government.

Did you know...

Classrooms receiving energy education strategies in FY 2001	180
Annual savings from governmental energy strategies in FY 2001	\$1,950,000
Total annual savings from residential energy strategies in FY 2001	\$343,076
Savings to citizens from fuel assistance/discount strategies in FY 2001	\$9,156,232
Percent of customers satisfied with service/benefit in FY 2001	90%

Where the Money Comes From

Table JF0-1 shows the various sources of funding for the D.C. Energy Office.

Table JF0-1

FY 2003 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

	Actual FY 2000	Actual FY 2001	Approved FY 2002	Proposed FY 2003	Change From FY 2002
Local	0	0	206	432	226
Federal	4,505	7,976	4,503	4,801	299
Private	27	8	0	0	0
Other	304	389	468	692	224
Intra-District	72	2,662	0	92	92
Gross Funds	4,908	11,035	5,177	6,016	840

Local Funds

The proposed Local budget is \$431,502, an increase of \$225,502, or 109.5 percent, over the FY 2002 approved budget of \$206,000. Of this increase, \$9,200 is for personal services and \$216,302 is for nonpersonal services. There are three FTEs funded by Local sources, an increase of one FTE from FY 2002 approved FTEs of two. This increase is associated with the need to implement the District's five-year Comprehensive Energy Plan, which is being revised in FY 2002.

Significant changes are:

- An increase of \$9,200 due to pay increases approved in FY 2002.
- An increase of \$216,302 due to adjustments for fixed costs estimates

Federal Funds

The proposed Federal budget is \$4,801,337 an increase of \$298,560, or 6.6 percent, over the FY 2002 approved budget of \$4,502,777. Of this increase, \$274,374 is for personal services and \$24,186 is for nonpersonal services. There are 20.7 FTEs funded by Federal sources, an increase of 4.2 FTEs over the FY 2002 approved FTEs of 16.5. This increase is associated with increased funding for all Federal energy grants. A larger staff will be required to process and monitor benefit and subgrant payments.

Significant changes are:

- An increase of \$274,374 due to increased staff size and pay increases.
- An increase of \$59,257 due to increased funding for LIHEAP benefit payments.
- A decrease of \$35,071 in Federal funding for fixed costs, supplies, and contractual services.

Other Funds

The proposed Other funds budget is \$691,570, an increase of \$223,707, or 47.8 percent, over the FY 2002 approved budget of \$467,863. Of this increase, \$122,725 is for personal services and \$100,982 is for nonpersonal services. There are 8.8 FTEs funded by Other funds sources, a decrease of 0.7 FTE from FY 2002 approved FTEs of 9.5. This decrease is associated with a portion of one FTE being funded by intra-District funds.

Significant changes are

- An increase of \$122,725 due to pay increases for RETF staff.
- An increase of \$28,941 due to an increased supply needs for RETF.
- An increase of \$72,041 due to an increase in the cost of other service charges for RETF.

How the Money is Allocated

Table JF0-2 and 3 shows the FY 2003 proposed budget and FTEs for the agency at the Comptroller Source Group level (Object Class level).

Table JF0-2

FY 2003 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

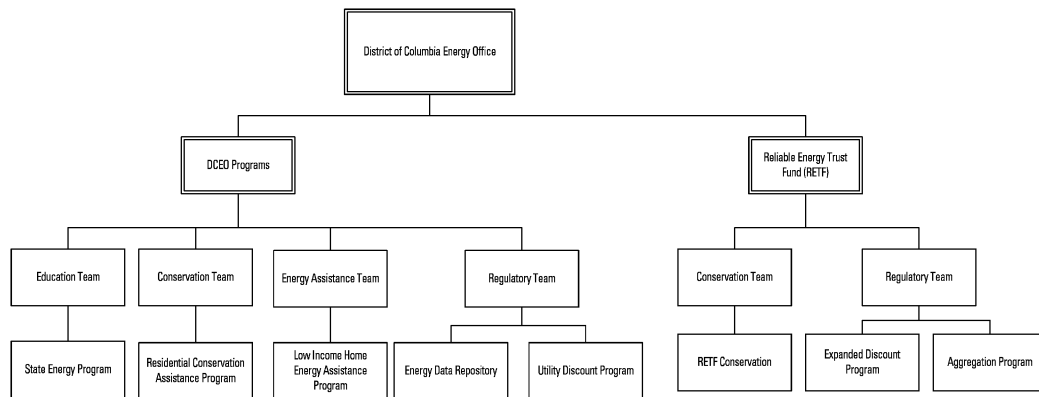
	Actual FY 2000	Actual FY 2001	Approved FY 2002	Proposed FY 2003	Change from FY 2002
Regular Pay - Cont Full Time	533	599	653	635	-18
Regular Pay - Other	244	344	381	770	389
Additional Gross Pay	13	14	0	0	0
Fringe Benefits - Curr Personnel	106	133	120	207	88
Unknown Payroll Postings	0	1	0	0	0
<i>Personal Services</i>	<i>895</i>	<i>1,091</i>	<i>1,154</i>	<i>1,613</i>	<i>459</i>
Supplies and Materials	92	207	55	71	17
Energy, Comm. and Bldg Rentals	2	29	39	60	21
Telephone, Telegraph, Telegram, Etc	22	16	22	240	218
Rentals - Land and Structures	2	10	0	0	0
Janitorial Services	0	20	23	25	2
Security Services	0	23	43	47	4
Other Services and Charges	198	289	219	285	67
Contractual Services - Other	161	591	149	138	-11
Subsidies and Transfers	3,521	8,705	3,469	3,529	60
Equipment & Equipment Rental	14	54	5	8	3
<i>Non-personal Services</i>	<i>4,013</i>	<i>9,944</i>	<i>4,023</i>	<i>4,403</i>	<i>381</i>
Total Proposed Operating Budget	4,908	11,035	5,177	6,016	840

Table JF0-3

FY 2003 Full-Time Equivalent Employment Levels

	Actual FY 2000	Actual FY 2001	Approved FY 2002	Proposed FY 2003	Change from FY 2002
Continuing full time	17	13	13	10	-3
Term full time	5.25	13.25	15	23	8
Total FTEs	22.25	26.25	28	33	5

Figure JF0-1
District of Columbia Energy Office



Intra-District

The proposed intra-District budget is \$91,938, an increase of \$91,938, or 100 percent, over the FY 2002 approved budget of \$0. Of this increase, \$52,700 is for personal services and \$39,238 is for nonpersonal services. There is 0.5 FTE funded by intra-District sources, an increase of 0.5 FTE from FY 2002 approved FTEs of 0. This increase is associated with a portion of an FTE being moved from Other funds.

Significant changes are:

- An increase of \$52,700 due to personal services for regulation and intervention.
- An increase of \$39,238 due to nonpersonal services for regulation and intervention.

Programmatic Structure

DCEO has two responsibility centers: D.C. Energy Office programs and the Reliable Energy Trust Fund (RETF). The DCEO programs consist of four teams providing conservation, education, regulation, and energy assistance services. RETF provides an aggregation program and expanded discount and weatherization services.

Programs

The DCEO has the following programs:

- The State Energy Program educates District residents in energy conservation techniques and implements energy-efficient and renewable energy strategies for such end-use sectors

as government, residential, commercial, institutional, and transportation).

- The Energy Data Repository develops energy efficient regulatory and legislative initiatives, implements legal requirements for the Gas Station Advisory Board and intervenes in cases before the Public Service Commission to seek utility rates that foster energy-efficient and affordable service for both District government and low-income citizens.
- The Residential Conservation Assistance Program achieves energy efficiency in the District's single and multi-family dwellings through installation of appropriate cost saving measures such as insulation, weather-stripping, caulking, and window replacements.
- The Low Income Home Energy Assistance Program assists eligible, low-income citizens in the District by providing financial assistance for their home energy needs.
- The Utility Discount Program assists eligible, low-income citizens in the District by providing utility discounts for customers using PEPCO, Washington Gas Company, Verizon, and the Water and Sewer Authority.
- The Reliable Energy Trust Fund promotes energy efficiency and the use of electricity from renewable energy sources, as well as a universal service program to assist low-income customers.

FY 2003 Initiatives

- Establish a municipal aggregation program for gas customers.
- Provide wireless off-site customer application processing and approval capability for energy assistance.
- Upgrade agency workspaces to provide more efficient, friendly and comfortable areas for staff and customer application intake and processing.
- Provide support as needed to DPW Fleet Administration in making capital funding request.
- Weatherize 700 homes with LIHEAP, RETF, and Weatherization Assistance Program (WAP) funds.
- Develop improved weatherization assignment and monthly reporting system for Community-Based Organizations (CBO).
- Adopt upgraded NEAT and E-QUIP energy audit and software for the Residential Conservation Assistance Program (RCAP).

Agency Goals and Performance Measures

Goal 1: Continue energy education programs.

Citywide Strategic Priority Area: Strengthening Children, Youth, Families and Individuals

Manager: Sharon Cooke, Education Program Specialist

Supervisor: Chuck Clinton, Director

Measure 1.1: Number of classrooms provided with energy education strategies

	Fiscal Year				
	2000	2001	2002	2003	2004
Target	180	180	185	195	205
Actual	180	180	-	-	-

Goal 2: Continue regulatory intervention to promote energy saving.

Citywide Strategic Priority Area: Strengthening Children, Youth, Families and Individuals

Manager: Ralph McMillan, Regulatory and Legislative Program Specialist

Supervisor: Chuck Clinton, Director

Measure 2.1: Total annual savings from government energy strategies (millions of dollars)

	Fiscal Year				
	2000	2001	2002	2003	2004
Target	1.95	1.95	1.95	1.95	1.95
Actual	1.95	1.95	-	-	-

Goal 3: Continue to provide direct conservation services.

Citywide Strategic Priority Area: Building and Sustaining Healthy Neighborhoods

Manager: Michael Clark, Energy Program Officer

Supervisor: Chuck Clinton, Director

Measure 3.1: Total annual savings from residential energy strategies (dollars)

	Fiscal Year				
	2000	2001	2002	2003	2004
Target	50,000	50,000	208,600	208,600	208,600
Actual	130,468	343,076	-	-	-

Note: FY 2002 target adjusted from 50,000 to 150,000 on 1/24/02 at request of agency. This is due to projected savings increases from weatherization, additional funding under RETF, and increased DOE/ORNL savings per home estimates.

Goal 4: Continue to provide low-income energy assistance.

Citywide Strategic Priority Area: Strengthening Children, Youth, Families and Individuals

Manager: Richard Kirby, Energy Program Specialist

Supervisor: Chuck Clinton, Director

Measure 4.1: Total annual citizen savings from fuel assistance/discount strategies (millions of dollars)

	Fiscal Year				
	2000	2001	2002	2003	2004
Target	5.82	5.816	6.149	6.149	6.149
Actual	5.34	9.156	-	-	-

Goal 5: Maintain high quality of services.

Citywide Strategic Priority Areas: Making Government Work

Manager: Sharon Cooke, Education Program Specialist

Supervisor: Chuck Clinton, Director

Measure 5.1: Percent of customers satisfied with service/benefit

	Fiscal Year				
	2000	2001	2002	2003	2004
Target	90	90	90	90	90
Actual	90	90	-	-	-